

Contingency Fund**Non-Departmental****Program****Mission**

To provide funds only for emergency and other situations which could not be anticipated or adequately planned for during the budget development and review process. In preparing agency budget requests, departments are required to identify all anticipated expenditures for projects and programs. The need for Contingency Fund transfer requests are determined by the County Executive and authorized by the Finance Committee in accordance with statutory authority and the County Board if requests exceed the statutory authority of the Finance Committee.

Financial Summary

	2004 Actual	2005 Adopted Budget	2005 Estimate	2006 Budget	Change from 2005 Adopted Budget	
					\$	%
Contingency Fund						
Personnel Costs	\$0	\$0	\$0	\$0	\$0	N/A
Operating Expenses	\$177,500	\$1,350,000	\$200,000	\$1,350,000	\$0	0.0%
Interdept. Charges	\$0	\$0	\$0	\$0	\$0	N/A
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$177,500	\$1,350,000	\$200,000	\$1,350,000	\$0	0.0%
General Government	\$0	\$0	\$0	\$0	\$0	N/A
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$0	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance	\$0	\$1,000,000	\$0	\$1,000,000	\$0	0.0%
Total Revenues	\$0	\$1,000,000	\$0	\$1,000,000	\$0	0.0%
Tax Levy	\$350,000	\$350,000	\$350,000	\$350,000	\$0	0.0%
Exp. (Over) Under Rev & Levy	\$172,500	\$0	\$150,000	\$0	\$0	N/A

Position Summary (FTE)

No positions are budgeted in this fund.

Highlights

The 2006 budget expenditure level equates to less than 0.6% of the 2006 proposed County budget. General Fund balance is budgeted to reduce the tax levy funding.